



## MISSION STATEMENT

The Public Works Department plans, designs, builds, operates, and maintains the City's public works systems in a financially and environmentally responsible manner while responding to the community's changing needs.

## ABOUT PUBLIC WORKS

Public Works consists of six divisions: Administration, Engineering Design and Construction, Traffic, Fleet and Building Maintenance, Refuse Collection and Disposal, and Water Reclamation and Sewer. Both Water Reclamation and Sewer and Refuse Collection and Disposal are Enterprise Funds that are included under a separate tab in the budget document.

The Administration Division provides administrative, financial, legislative, and employee relations support for the department.

The Engineering Design and Construction Division includes the Street Design and Construction and Permits Sections. The Street Design and Construction section is responsible for planning, designing, constructing, and monitoring the City's infrastructure improvements for streets, alleys, and sidewalks, overseeing all work in the public right-of-way for public safety and adherence to City standards. The Permits section regulates all work performed in the public right-of-way. The Engineering Design and Construction Division is also responsible for coordinating the design, construction, and modernization of the City's major new municipal facilities.

The Traffic Division includes the Traffic Engineering, Signs and Painting, Traffic Signal Maintenance, and Traffic Management Center Sections. Traffic Engineering oversees transportation capital improvement projects, traffic design and traffic control plan checking, development review, and traffic related requests. The Signs and Painting Section oversees installation/maintenance of traffic signs and painting of roads, curbs, crosswalks, and bikeways. The Traffic Signal Maintenance Section oversees the maintenance/installation of traffic signal equipment, detection, electronic information signs, and traffic cameras. The Traffic Management Center oversees the monitoring, operation, timing, and synchronization of all the City's signalized intersections.

The Fleet and Building Maintenance Division maintains and repairs all City equipment and buildings with the exception of Fire equipment and BWP equipment/facilities. The Fleet Services Section repairs a diverse range of conventional and alternative fueled vehicles and equipment, including the City's Compressed Natural Gas (CNG) infrastructure. The Building Maintenance section consists of Facilities Maintenance and Custodial Services, handling the maintenance and repairs of all non-BWP City facilities. Facilities Maintenance includes construction, maintenance, carpentry, and painting of 1.34 million square feet located within 145 buildings. Custodial Services cleans over 638,000 square feet of occupied space in 28 buildings.

The Street and Sanitation Division includes the Road and Parkway Maintenance, Weed Abatement, Street Sweeping, and Flood Control Sections. This Division also oversees the Refuse Collection, Refuse Disposal (which includes Landfill Engineering and Operations), Recycling, and Street Sweeping sections, which are a part of the Refuse Enterprise Fund. The Roadway and Parkway Maintenance Section consists of three separate repair areas: Asphalt Crew, Concrete Crew, and General Maintenance. This section maintains streets, alleys, sidewalks, parking lots, overpasses, and underpasses throughout the City, coordinates the City's graffiti removal program, oversees the citywide landscape maintenance contract, and manages the bus shelter contract. The Weed Abatement Section handles weed maintenance. The Flood Control Section is responsible for maintaining the City's flood control system, emergency flood response, debris removal, and flow abatement.

The Water Reclamation and Sewer Division includes the Engineering and Design, Industrial Waste Permitting and Inspection, Plant Operations and Maintenance, and Sewer Maintenance Sections. Its functions include sewer design and construction, managing the operations of the City's water reclamation plant, issuing sewer permits, establishing sewer fees, preparing reports and studies relating to the City's Sewer Master Plan and infrastructure needs and coordinating administrative activities with the City of Los Angeles, State and Federal regulating agencies.



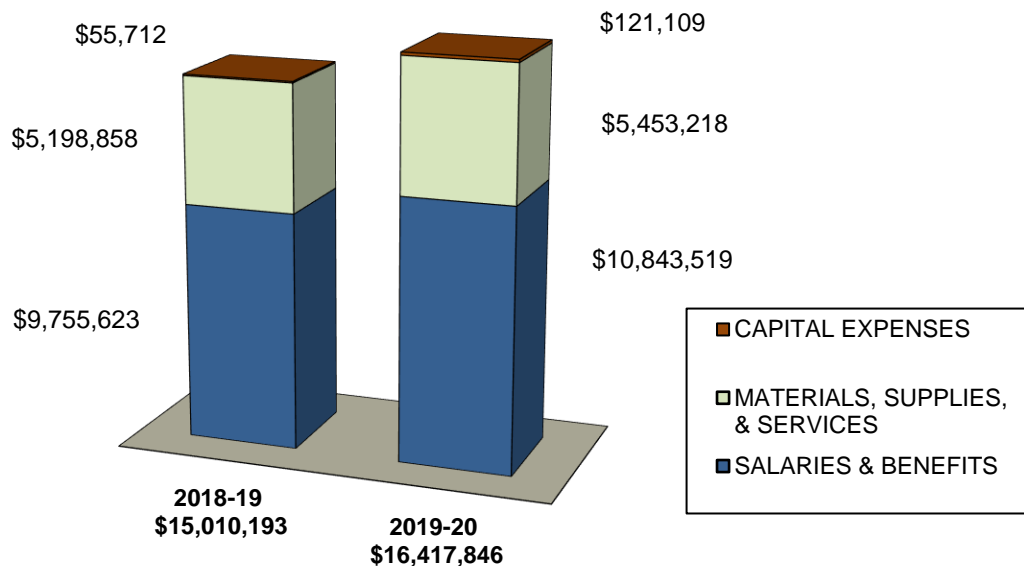
## OBJECTIVES

- Provide construction planning and management for identified general government capital projects.
- Administer the Water Reclamation and Sewer Enterprise Fund 494, implement key water quality programs including stormwater pollution prevention, operate the Burbank Water Reclamation Plant, and manage the City's sanitary sewer system.
- Design and construct street improvement projects, provide other related engineering services such as permitting and inspection, and administer the Gas Tax Special Revenue Fund 125.
- Design, implement and operate appropriate traffic control facilities and transportation programs, including traffic systems management, traffic calming, and traffic congestion relief programs.
- Design, implement and manage parking facilities and programs citywide, including impacted residential and commercial areas such as Magnolia Park, Downtown Burbank, and Large Non-Commercial Vehicle (LNCV) parking.
- Maintain and repair the City's general vehicle fleet and related equipment and administer the Vehicle Replacement Fund 532.
- Maintain and repair City facilities.
- Administer the Municipal Infrastructure Fund 534.
- Manage, maintain, and repair the City's public rights of way.
- Collect and process refuse and recyclables, operate the Burbank Landfill, and administer the Refuse Collection and Disposal Enterprise Fund 498.

## DEPARTMENT SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>88.198</b>	<b>88.098</b>	<b>90.398</b>	<b>2.300</b>
<b>Salaries &amp; Benefits</b>	\$ 8,938,648	\$ 9,755,623	\$ 10,843,519	\$ 1,087,896
<b>Materials, Supplies &amp; Services</b>	4,444,186	5,198,858	5,453,218	254,360
<b>Capital Expenses</b>		55,712	121,109	65,397
<b>TOTAL</b>	<b>\$ 13,382,834</b>	<b>\$ 15,010,193</b>	<b>\$ 16,417,846</b>	<b>\$ 1,407,653</b>

## DEPARTMENT SUMMARY





## 2018-19 WORK PROGRAM HIGHLIGHTS

### Traffic Division

- Constructed the Media District Signal project.
- Constructed the Buena Vista/Vanowen Quiet Zone project.
- Implemented timing plans for the Metro Responsive Signal project on Hollywood Way.
- Supported construction of the Burbank/San Fernando project.
- Supported construction of the North Airport Metrolink station traffic improvements.
- Supported construction of the Glendale Riverside/Chavez signal project.
- Supported construction of the Talaria traffic improvements.
- Completed design of the Glenoaks Boulevard Arterial and First Street project.
- Completed design of the Midtown Commercial Corridors project.
- Completed design of the Front Street Bikeway project.
- Completed design of the First Street Class IV Bikeway project.
- Supported design of the Leland Way Cycletrack project.
- Installed stop signs and crosswalks for the Citywide School Safety project.
- Installed signs for the Metro Burbank Traveler Information and Wayfinding project.
- Operated and maintained 200 traffic signals, 350 cameras and 2,000 detectors.
- Maintained 50,000 feet of curb color, 2,500 traffic signs, 1,800 markings and 150 miles of striping.

### Wastewater Division

- Constructed point repair projects for various locations of the sewer collection system.
- Continued to oversee the construction and start-up/testing of the Empire Avenue Storm Water Lift Station construction in conjunction with the Caltrans I-5 widening project.
- Cleaned all 230 miles of sanitary sewer lines within the City in a ten-month period.
- Continued process to obtain the required permits from Caltrans and MTA for Providencia Relief Sewer Phase 2, and then advertise for construction bids.
- Continued process to obtain easements, and then bid, award, and construct the Riverside Relief Sewer project.
- Continued to work with other agencies and consultants on an Enhanced Watershed Management Plan and Coordinated Integrated Monitoring Plan, as required in the NPDES Municipal Separate Storm Sewer System permit.
- Complied with the trash Total Maximum Daily Loads (TMDL), and continued the Daily Generation Rate (DGR)
- Continued work to repair roofs at the Water Reclamation Plant.
- Continued work to retrofit doors for ADA compliance and repair ventilation system at the Water Reclamation Plant.

### Engineering Division

- Advertised, bid and awarded the ninth phase of improvements to resurface 140 blocks of local residential streets that were rated poor in two areas of the City (zones 1 and 2).
- Designed, advertised, and awarded the repaving of three blocks on Third Street from Burbank Boulevard to Bethany Road through the Community Development Block Grant (CDBG) street improvement program.
- Advertised, bid, and awarded the street improvements to resurface 30 blocks on Verdugo Avenue from Keystone Street to Clybourn Avenue and Chandler Boulevard from Hollywood Way to Clybourn Avenue.
- Advertised, bid, and awarded the Alameda North Neighborhood Protection Program cul-de-sacs and gateway treatments project.
- Advertised, bid, awarded, and completed construction of the Burbank Boulevard and San Fernando Boulevard intersection improvements.
- Completed construction of the eighth phase of improvements and resurfaced 110 blocks of local/residential streets that were rated poor in two areas of the City (zones 3 and 18).
- Continued to monitor and coordinate with Caltrans ways to mitigate impacts to city streets and neighborhoods surrounding the I-5 HOV improvement project.
- Resurfaced approximately 0.5 miles of streets including the Empire undercrossing and portions of Front Street, San Fernando Boulevard, and Orange Grove Avenue.



## 2018-19 WORK PROGRAM HIGHLIGHTS - cont.

### ***Permits***

- Closed 6,712 permits in the 2018 calendar year, within one month of construction completion.
- Refunded 471 permit deposits in the 2018 calendar year, within one month of permit closure.

### ***Construction Inspection***

- Responded to inspection requests in a timely manner and look to achieve this goal 90 percent of the time.

### **Street and Sanitation Division**

- Continued work on a mitigation plan, per regulatory agency requirements, for debris basin permits.

### ***Recycle Center***

- Extended the Recycle Center operating contract to January 2020.
- Established a tracking and reporting database for AB1826 and AB341 mandates.
- Began establishing protocols and staffing for construction and demolition tracking and reporting mandates.

### **Building Division**

- Completed renovation of Brace, Valley, and Verdugo Park restrooms.
- Completed replacement of Lincoln and Mountain View Park play equipment.
- Repaired elevator at Courthouse parking structure.
- Completed Foy Park restroom sewer system replacement project
- Continued the elevator restoration and waterproofing project at the Metrolink Station.
- Continued annual facilities maintenance and inspection programs citywide.
- Began research of a Public Works asset management system.
- Replaced HVAC components at the Central Library.
- Continued work on the new City Yard Services Building project.

### **Fleet Division**

- Completed replacement of 29 pieces of equipment estimated at \$3.49M.
- Performed 966 preventative maintenance inspections from July 2018 through January 2019, an average of 138 a month.



## 2019-20 WORK PROGRAM GOALS

### Traffic Division

- Construct the Metro Burbank Traffic Responsive Signal System project.
- Construct the Metro I-5 Arterial Phase 2 project.
- Construct the Metro SR-134 Arterial Phase 2 project.
- Construct the Metro Glenoaks Boulevard Arterial and First Street project.
- Construct the Metro Midtown Commercial Corridors project.
- Construct the Front Street Bikeway project (Bike & Pedestrian Minor).
- Construct the First Street Class IV Bikeway project.
- Install 15 mph signs for the Citywide School Safety project.
- Complete design of the Buena Vista at Riverside project.
- Support design of the Metro Olive/Verdugo/Sparks intersection.
- Support design of the First Street Village traffic improvements.
- Support design of the Avion traffic improvements.
- Implement timing plans for the Metro Alameda Ave Synchronization project.
- Operate and maintain 200 traffic signals, 400 cameras, and 2,500 detectors.
- Maintain 50,000 feet of curb color, 2,500 traffic signs, 2,000 markings, and 150 miles of striping.

### Wastewater Division

- Construct point repair projects for various locations of the sewer collection system.
- Continue to oversee the construction and start-up/testing of the Empire Avenue Storm Water Lift Station construction in conjunction with the Caltrans I-5 widening project.
- Clean all 230 miles of sanitary sewer lines within the City in a ten-month period.
- Continue the process to obtain the required permits from Caltrans and MTA for Providencia Relief Sewer Phase 2, and then advertise for construction bids.
- Continue the process to obtain easements, and then bid, award, and construct the Riverside Relief Sewer
- Continue to work with other agencies and consultants on an Enhanced Watershed Management Plan and Coordinated Integrated Monitoring Plan, as required in the NPDES Municipal Separate Storm Sewer System
- Comply with the Trash Total Maximum Daily Loads (TMDL), and continue the Daily Generation Rate (DGR) study.
- Complete work to repair roofs at the Water Reclamation Plant.
- Complete work to retrofit doors for ADA compliance and repair ventilation system at the Water Reclamation Plant.

### Engineering Division

- Complete construction of approximately 140 blocks for the ninth phase of improvements on local/residential streets that were rated poor in two areas of the City (zones 1 and 2).
- Manage construction of 0.79 miles of concrete bike and pedestrian path for the Burbank Channel Bike Path project.
- Complete construction of an estimated 30 blocks of resurfacing for street improvements on Verdugo Avenue from Keystone Street to Clybourn Avenue and Chandler Boulevard from Hollywood Way to Clybourn Avenue.
- Prepare construction documents of an estimated 100 blocks of resurfacing for the tenth phase of improvements on local/residential streets that were rated poor in two areas of the City (zones 19 and 20).
- Complete the Alameda North Neighborhood Protection Program construction of the cul-de-sacs and gateway treatments project.
- Prepare construction documents and advertise, bid and award a construction project for various collector and arterial City streets.
- Inspect and oversee the progress of the LADWP River Supply Conduit tunneling project staging at Johnny Carson Park South with an alignment along Whitnall Highway, estimated to conclude in winter 2021-22.
- Continue to monitor and coordinate with Caltrans, ways to mitigate impacts to City streets and neighborhoods surrounding the I-5 HOV improvement project estimated to conclude in 2023.



## 2019-20 WORK PROGRAM GOALS - cont.

### ***Permits***

- Close permits within one month of construction completion.
- Refund permit deposits within one month of permit closure.
- Improve permit process in preparation for a substantial increase in film permits and the introduction of the Wireless Telecommunication Facilities permit.

### ***Construction Inspection***

- Respond to inspection requests in a timely manner and to achieve a 90 percent completion goal.

### **Sanitation Division**

- Continue work on mitigation plan, per regulatory agency requirements, for debris basin permits.
- Remove debris from basins, public spaces, facilities, and roadways as-needed during rain events.

### ***Recycle Center***

- Present a plastics and litter reduction policy to Council.
- Implement phase two of the Construction and Demolition program - records and enforcement.
- Facilitate a seven-session Waste Warrior training.

### **Building Division**

- Continue annual facilities maintenance and inspection programs citywide.
- Begin assessment of City facility conditions (non-BWP).
- Repair the roof structure/ridge at the Verdugo Recreation Log Cabin.
- Continue the elevator restoration and waterproofing project at the Metrolink Station.
- Continue work on the new City Yard Services Building project.
- Begin flooring replacement at Police/Fire Headquarters.
- Complete Orange Grove parking structure project.
- Replace the exhaust system at the Water Reclamation Plant administration building.
- Replace/repair doors at the Water Reclamation Plant administration building.
- Continue roof repair and other upgrades at the Recycle Center.
- Retrofit doors for ADA compliance and repair ventilation system at the Water Reclamation Plant.
- Begin design of seismic retrofit for Gross Park Exercise Building and De Bell Golf Course Driving Range facility.
- Replace HVAC equipment at Police/Fire Headquarters building.
- Construct evidence storage areas at the Police/Fire Headquarters.
- Begin renovation of Maxam Park Restroom.

### **Fleet Division**

- Complete replacement of 33 pieces of equipment estimated at \$3.5 million.
- Perform 1600 preventative maintenance inspections on fleet vehicles.

# Administration

## 001.PW11A



The Administration Division provides administrative, financial, legislative, and employee relations support for the department.

### OBJECTIVES

- Coordinate interdivisional and interdepartmental activities and provide organizational analysis.
- Review and approve all agenda bills, staff reports, resolutions, ordinances and agreements for City Council and Parking Authority meetings.
- Provide research and analysis of Public Works legislation and major Public Works issues.
- Coordinate departmental budget development and provide fiscal administration.
- Coordinate and monitor progress toward achieving the Public Works Department Work Program goals.
- Prepare and track safety related records such as safety shoe/eyeglass requisitions and invoices, DMV medical forms, vehicular and industrial accident/illness incidents, open workers' compensation files, tailgate and review monthly inspection reports.
- Respond to phone calls involving customer inquiries, complaints, and requests for extra services.
- Respond to citizen notifications/complaints regarding illegally dumped items and possible hazards.
- Use/monitor radio communications with field units for routine and emergency responses as necessary.
- Process payroll, invoices, purchase orders, warehouse/purchase requisitions, warrants, budget transfers and accounts receivable.
- Assist the Parking Authority with residential/preferential and large non-commercial vehicle parking permit programs.
- Provide meeting support to the Traffic Commission.
- Process evaluations and step increases, and maintain divisional personnel records.
- Schedule mandatory physical exams, as required for personnel to meet Cal-OSHA regulations.
- Process correspondence, maintain records/files and assist the customers with information.

### CHANGES FROM PRIOR YEAR

The Administration Division was reorganized by moving 20 percent of the Senior Administrative Analyst position cost from the General Fund to the Refuse and Water Reclamation & Sewer Funds. The Financial Analyst position, created in FY 2018-19, is funded 50 percent by the General Fund PW Administration Section, 25 percent by the Refuse Fund and 25 percent by the Water Reclamation & Sewer Fund.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>7.235</b>	<b>7.135</b>	<b>8.435</b>	<b>1.300</b>
60001.0000 Salaries & Wages	\$ 602,587	\$ 661,844	\$ 790,956	\$ 129,112
60006.0000 Overtime - Non-Safety	139	1,000	1,000	
60012.0000 Fringe Benefits	123,587	129,391	152,212	22,821
60012.1008 Fringe Benefits:Retiree Benefits	4,601	4,623	5,540	917
60012.1509 Fringe Benefits:Employer Paid PERS	51,087	58,659	76,628	17,969
60012.1528 Fringe Benefits:Workers Comp	9,796	11,386	14,103	2,717
60012.1531 Fringe Benefits:PERS UAL	97,549	107,311	125,162	17,851
60022.0000 Car Allowance	3,129	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	8,509	9,597	11,469	1,872
60031.0000 Payroll Adjustments	433	-	-	
<b>Salaries &amp; Benefits</b>	<b>901,416</b>	<b>988,299</b>	<b>1,181,558</b>	<b>193,259</b>

# Administration

## 001.PW11A



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 11,725	\$ 500	\$ 500	
62220.0000 Insurance	54,677	9,113	8,676	(437)
62300.0000 Special Dept Supplies	1,064	2,400	2,400	
62310.0000 Office Supplies, Postage & Printing	5,996	6,000	6,000	
62420.0000 Books & Periodicals	265	400	400	
62440.0000 Office Equip Maint & Repair	882	1,500	1,500	
62455.0000 Equipment Rental	14,367	15,000	15,000	
62470.0000 Fund 533 Office Equip Rental Rate	282	282	8,378	8,096
62485.0000 Fund 535 Communications Rental Rate	31,076	39,677	40,802	1,125
62496.0000 Fund 537 Computer System Rental	18,837	249,168	235,660	(13,508)
62700.0000 Memberships & Dues	225	1,070	1,070	
62710.0000 Travel	2,502	5,500	2,000	(3,500)
62755.0000 Training	414	1,200	13,450	12,250
62895.0000 Miscellaneous Expenses	722	2,000	2,000	
<b>Materials, Supplies &amp; Services</b>	<b>143,035</b>	<b>333,810</b>	<b>337,836</b>	<b>4,026</b>
<b>Total Expenses</b>	<b>\$ 1,044,451</b>	<b>\$ 1,322,109</b>	<b>\$ 1,519,394</b>	<b>\$ 197,285</b>



# Engineering Design and Construction Division



The Engineering Design and Construction Division includes the Street Design & Construction Section and the Permits Section. The Street Design & Construction Section is responsible for planning, designing, constructing and monitoring the City's infrastructure improvements for street, alleys and sidewalks, overseeing all work in the public right-of-way for public safety and adherence to City standards. The Permits Section regulates all work performed in the public right-of-way including new development. The Engineering Design and Construction Division is also responsible for coordinating the design, construction and modernization of the City's major new municipal facilities.

## DIVISION SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>9.000</b>	<b>9.000</b>	<b>10.000</b>	<b>1.000</b>
<b>Salaries &amp; Benefits</b>	\$ 1,253,008	\$ 1,267,949	\$ 1,625,834	\$ 357,885
<b>Materials, Supplies, Services</b>	288,758	246,401	234,191	(12,210)
<b>TOTAL</b>	<b>\$ 1,541,766</b>	<b>\$ 1,514,350</b>	<b>\$ 1,860,025</b>	<b>\$ 345,675</b>

# Engineering Design and Construction

## Street Design and Construction Section

### 001.PW21A



The Street Design and Construction Section programs, designs, constructs, and inspects projects to improve the public right-of-way, primarily streets and sidewalks.

#### OBJECTIVES

- Award and effectively administer contracts for all applicable capital improvement projects.
- Provide timely engineering and administrative support to other City departments.
- Respond to public inquiries and concerns on engineering matters.
- Provide inspection of construction work in the public right-of-way.
- Respond in a timely manner to citizen complaints of potential City code violations within the department's responsibility.
- Address unsafe or improper construction activities.

#### CHANGES FROM PRIOR YEAR

An Engineering Aide position was upgraded to a Civil Engineering Associate to assist with staffing needs at the Public Works permit counter. This upgrade is revenue offset from fee increases. The Capital Projects Program Manager position, created in FY 2018-19, is funded by the Street Design and Construction Section.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR
<b>Staff Years</b>	<b>4.000</b>	<b>4.000</b>	<b>5.500</b>	<b>1.500</b>
60001.0000 Salaries & Wages	\$ 485,190	\$ 455,059	\$ 652,981	\$ 197,922
60006.0000 Overtime - Non-Safety	14,123	8,500	8,500	
60012.0000 Fringe Benefits	65,081	70,723	97,473	26,750
60012.1008 Fringe Benefits:Retiree Benefits	2,925	2,592	3,106	514
60012.1509 Fringe Benefits:Employer Paid PERS	41,111	40,332	63,261	22,929
60012.1528 Fringe Benefits:Workers Comp	5,915	6,234	7,117	883
60012.1531 Fringe Benefits:PERS UAL	62,939	78,137	101,533	23,396
60027.0000 Payroll Taxes Non-Safety	7,236	6,598	9,468	2,870
60031.0000 Payroll Adjustments	804	-	-	
<b>Salaries &amp; Benefits</b>	<b>685,324</b>	<b>668,175</b>	<b>943,439</b>	<b>275,264</b>
62170.0000 Private Contractual Services	\$ 3,532	\$ 1,500	\$ 27,000	\$ 25,500
62170.1001 Temp Staffing	17,500	-	-	
62220.0000 Insurance	45,313	15,786	20,565	4,779
62300.0000 Special Dept Supplies	2,562	2,550	2,550	
62420.0000 Books & Periodicals	115	200	200	
62455.0000 Equipment Rental	309	800	800	
62475.0000 Fund 532 Vehicle Equip Rental Rate	62,698	31,102	34,969	3,867
62485.0000 Fund 535 Communications Rental Rate	6,931	4,622	4,926	304
62496.0000 Fund 537 Computer System Rental	29,121	60,635	34,638	(25,997)
62700.0000 Memberships & Dues	300	300	300	
62710.0000 Travel	140	650	600	(50)
62755.0000 Training	963	3,463	6,750	3,287
62895.0000 Miscellaneous Expenses	185	4,700	4,700	
<b>Materials, Supplies &amp; Services</b>	<b>169,669</b>	<b>126,308</b>	<b>137,998</b>	<b>11,690</b>
<b>Total Expenses</b>	<b>\$ 854,993</b>	<b>\$ 794,483</b>	<b>\$ 1,081,437</b>	<b>\$ 286,954</b>

# Engineering Design and Construction Division

## Permits Section

### 001.PW21B



The Permits Section regulates all work performed in the public right-of-way. This Section also maintains City records and files, including construction plans, survey data and cadastral plat maps.

#### OBJECTIVES

- Respond in a timely manner to other departments, contractors and the public on development, construction issues and other engineering matters concerning the public right-of-way and utility easements.
- Maintain and update engineering records and City maps.
- Issue and monitor permits for all work and encroachments in the public right-of-way.
- Coordinate department wide responses to Development Reviews in a timely manner.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>5.000</b>	<b>5.000</b>	<b>4.500</b>	<b>(0.500)</b>
60001.0000 Salaries & Wages	\$ 405,076	\$ 413,675	\$ 463,617	\$ 49,942
60006.0000 Overtime - Non-Safety	349	-	-	
60012.0000 Fringe Benefits	65,680	78,279	73,624	(4,655)
60012.1008 Fringe Benefits:Retiree Benefits	3,250	3,240	3,882	642
60012.1509 Fringe Benefits:Employer Paid PERS	34,244	36,664	44,915	8,251
60012.1528 Fringe Benefits:Workers Comp	5,324	5,667	5,053	(614)
60012.1531 Fringe Benefits:PERS UAL	46,809	56,251	84,582	28,331
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	5,698	5,998	6,722	724
60031.0000 Payroll Adjustments	1,030	-	-	
<b>Salaries &amp; Benefits</b>	<b>567,685</b>	<b>599,774</b>	<b>682,395</b>	<b>82,621</b>
62170.0000 Private Contractual Services	\$ 50,319	\$ 36,500	\$ 16,500	\$ (20,000)
62300.0000 Special Dept Supplies	6,008	5,000	5,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	15,166	16,125	10,236	(5,889)
62496.0000 Fund 537 Computer System Rental	46,940	58,507	60,557	2,050
62755.0000 Training	150	3,411	3,350	(61)
62895.0000 Miscellaneous Expenses	506	550	550	
<b>Materials, Supplies &amp; Services</b>	<b>119,089</b>	<b>120,093</b>	<b>96,193</b>	<b>(23,900)</b>
<b>Total Expenses</b>	<b>\$ 686,774</b>	<b>\$ 719,867</b>	<b>\$ 778,588</b>	<b>\$ 58,721</b>

# Traffic Division



The Traffic Division includes the Traffic Engineering, Signs and Painting, Traffic Signal Maintenance, and Traffic Management Center Sections. Traffic Engineering oversees transportation capital improvement projects, traffic design, traffic control plan checking, development review, and traffic related requests. The Signs and Painting Section oversees installation/maintenance of traffic signs and painting of streets, curbs, crosswalks, and bikeways. The Traffic Signal Maintenance Section oversees the maintenance/installation of traffic signal equipment, detection, electronic information signs, and traffic cameras. The Traffic Management Center oversees the monitoring, operation, timing and synchronization of all the City's signalized intersections by using Intelligent Transportation System (ITS) devices connected to the City's high speed fiber optic network.

## DIVISION SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>21.403</b>	<b>21.403</b>	<b>21.403</b>	
<b>Salaries &amp; Benefits</b>	\$ 2,479,740	\$ 2,647,165	\$ 2,746,852	\$ 99,687
<b>Materials, Supplies, Services</b>	549,656	754,272	1,336,395	582,123
<b>Capital Improvements</b>			121,109	
<b>TOTAL</b>	<b>\$ 3,029,396</b>	<b>\$ 3,401,437</b>	<b>\$ 4,204,356</b>	<b>\$ 802,919</b>

# Traffic Division

## Engineering and Design Section

### 001.PW22A



Traffic Engineering oversees traffic control designs, plan checking and permitting, and neighborhood protection plans.

#### OBJECTIVES

- Address and present agenda items to the Traffic Commission and the City Council.
- Oversee, manage, and administer traffic-related capital improvement projects.
- Secure funding for traffic-related capital improvement projects.
- Oversee and manage databases for traffic collisions and speed surveys.
- Plan check traffic designs for all projects.
- Review and approve traffic control plans.
- Review and approve traffic related elements for developments.
- Receive, investigate, and resolve parking and traffic related requests.
- Oversee, manage, and administer the City's residential and commercial preferential parking program.
- Receive, process, and issue valet parking requests.
- Administer and issue parking and street use permits.
- Coordinate with the Community Development Department on transportation planning and funding issues.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>6.403</b>	<b>6.403</b>	<b>6.403</b>	
60001.0000 Salaries & Wages	\$ 583,900	\$ 604,263	\$ 637,284	\$ 33,021
60006.0000 Overtime - Non-Safety	430	-	-	
60012.0000 Fringe Benefits	82,674	111,594	111,782	188
60012.1008 Fringe Benefits:Retiree Benefits	4,325	4,149	4,972	823
60012.1509 Fringe Benefits:Employer Paid PERS	46,643	53,556	61,740	8,184
60012.1528 Fringe Benefits:Workers Comp	7,637	8,962	8,214	(748)
60012.1531 Fringe Benefits:PERS UAL	64,293	63,819	114,650	50,831
60027.0000 Payroll Taxes Non-Safety	7,189	8,762	9,241	479
60031.0000 Payroll Adjustments	3,277	-	-	
<b>Salaries &amp; Benefits</b>	<b>800,367</b>	<b>855,105</b>	<b>947,883</b>	<b>92,778</b>
62170.0000 Private Contractual Services	\$ 13,159	\$ 15,125	\$ 25,000	\$ 9,875
62220.0000 Insurance	39,844	182,669	407,397	224,728
62300.0000 Special Dept Supplies	7,092	7,200	7,500	300
62310.0000 Office Supplies, Postage & Printing	499	550	-	(550)
62420.0000 Books & Periodicals	271	450	-	(450)
62470.0000 Fund 533 Office Equip Rental Rate	488	488	-	(488)
62485.0000 Fund 535 Communications Rental Rate	9,670	13,162	13,502	340
62496.0000 Fund 537 Computer System Rental	34,948	62,969	43,806	(19,163)
62700.0000 Memberships & Dues	1,143	1,750	2,500	750
62710.0000 Travel	-	200	-	(200)
62755.0000 Training	521	777	3,000	2,223
62830.0000 Bank Service Charges	269	200	200	
62895.0000 Miscellaneous Expenses	270	260	-	(260)
<b>Materials, Supplies &amp; Services</b>	<b>108,174</b>	<b>285,800</b>	<b>502,905</b>	<b>217,105</b>
<b>Total Expenses</b>	<b>\$ 908,541</b>	<b>\$ 1,140,905</b>	<b>\$ 1,450,788</b>	<b>\$ 309,883</b>

# Traffic Division

## Signs and Painting Section

### 001.PW22B



The Signs and Painting Section oversees installation/maintenance of traffic signs and painting of roads, curbs, crosswalks, and bikeways.

#### OBJECTIVES

- Administer traffic marking and sign maintenance programs.
- Maintain 6,000 street sweeping signs.
- Maintain 14,000 traffic/parking control signs.
- Maintain 28 miles of curb markings, 250 miles of traffic striping, and 50 miles of cross walks and limit lines.
- Maintain 3,300 pavement markings (words and symbol legends).
- Install signs for new parking restrictions and traffic control regulations.
- Collect traffic counts and vehicle speeds.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
60001.0000 Salaries & Wages	\$ 376,745	\$ 384,662	\$ 364,920	\$ (19,742)
60006.0000 Overtime - Non-Safety	654	3,061	3,061	
60012.0000 Fringe Benefits	79,757	94,136	93,363	(773)
60012.1008 Fringe Benefits:Retiree Benefits	3,455	3,888	4,658	770
60012.1509 Fringe Benefits:Employer Paid PERS	27,269	34,093	35,353	1,260
60012.1528 Fringe Benefits:Workers Comp	53,424	54,814	48,169	(6,645)
60012.1531 Fringe Benefits:PERS UAL	56,131	64,381	67,821	3,440
60015.0000 Wellness Program Reimbursement	450	-	-	
60027.0000 Payroll Taxes Non-Safety	3,415	5,578	5,291	(287)
60031.0000 Payroll Adjustments	625	-	-	
<b>Salaries &amp; Benefits</b>	<b>601,926</b>	<b>644,613</b>	<b>622,636</b>	<b>(21,977)</b>
62170.0000 Private Contractual Services	\$ -	\$ 1,900	\$ 5,000	\$ 3,100
62300.0000 Special Dept Supplies	36,593	50,000	55,000	5,000
62305.0000 Reimbursable Materials	2,850	3,000	-	(3,000)
62405.0000 Uniforms & Tools	2,215	3,000	3,000	
62420.0000 Books & Periodicals	195	250	-	(250)
62435.0000 General Equipment Maint & Repair	955	1,010	-	(1,010)
62470.0000 Fund 533 Office Equip Rental Rate	1,585	1,585	-	(1,585)
62475.0000 Fund 532 Vehicle Equip Rental Rate	55,946	47,166	70,967	23,801
62485.0000 Fund 535 Communications Rental Rate	6,931	4,622	-	(4,622)
62496.0000 Fund 537 Computer System Rental	6,553	18,000	24,409	6,409
62700.0000 Memberships & Dues	50	205	-	(205)
62755.0000 Training	3,274	1,200	3,000	1,800
62840.0000 Small Tools	875	1,200	1,200	
62895.0000 Miscellaneous Expenses	-	500	2,000	1,500
<b>Materials, Supplies &amp; Services</b>	<b>118,023</b>	<b>133,638</b>	<b>164,576</b>	<b>30,938</b>
<b>Total Expenses</b>	<b>\$ 719,948</b>	<b>\$ 778,251</b>	<b>\$ 787,212</b>	<b>\$ 8,961</b>

# Traffic Division

## Traffic Signal Maintenance

### 001.PW22D



The Traffic Signal Maintenance Section oversees the maintenance/installation of traffic signal equipment, detection, electronic information signs, and traffic cameras. The section performs routine and emergency work daily, inspects all traffic signal related construction work, and marks underground conduits for any permit excavation work.

#### OBJECTIVES

- Administer traffic signal maintenance programs.
- Maintain 200 traffic signals, 2,500 detectors, 350 traffic cameras, and 25 changeable message signs.
- Respond to and repair emergency traffic signal malfunctions.
- Replace damaged poles, wiring, and equipment.
- Inspect traffic signal construction projects.
- Coordinate traffic system operations and maintenance with Traffic Management Center staff.

#### CHANGES FROM PRIOR YEAR

Funding for supplies and tools was increased to allow for a one-time purchase of portable mast arm signals, battery systems, controllers, and cabinets, along with other various tools, equipments, and hardware to deploy items for emergency response to maintain signal control.

A contribution to the Vehicle Equipment Replacement Fund 532 is budgeted to complete the replacement of two aerial trucks, as well as the purchase of two new traffic control arrow boards for use during lane closures.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR
<b>Staff Years</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
60001.0000 Salaries & Wages	\$ 332,038	\$ 428,921	\$ 448,824	\$ 19,903
60006.0000 Overtime - Non-Safety	63,108	24,618	24,618	
60012.0000 Fringe Benefits	73,731	95,116	95,221	105
60012.1008 Fringe Benefits:Retiree Benefits	2,675	3,888	4,658	770
60012.1509 Fringe Benefits:Employer Paid PERS	25,122	38,015	43,482	5,467
60012.1528 Fringe Benefits:Workers Comp	39,019	43,474	42,855	(619)
60012.1531 Fringe Benefits:PERS UAL	52,943	65,191	62,604	(2,587)
60023.0000 Uniform and Tool Allowance	1,500	1,000	1,000	
60027.0000 Payroll Taxes Non-Safety	5,379	6,219	6,508	289
60031.0000 Payroll Adjustments	685	-	-	
<b>Salaries &amp; Benefits</b>	<b>596,201</b>	<b>706,442</b>	<b>729,770</b>	<b>23,328</b>
62000.0000 Utilities	\$ 92,109	\$ 91,331	\$ 91,331	
62135.0000 Governmental Services	4,273	7,000	7,000	
62170.0000 Private Contractual Services	4,981	8,500	2,500	(6,000)
62300.0000 Special Dept Supplies	37,341	36,000	175,000	139,000
62305.0000 Reimbursable Materials	11,083	11,200	-	(11,200)
62310.0000 Office Supplies, Postage & Printing	415	420	-	(420)
62405.0000 Uniforms & Tools	1,220	1,200	3,000	1,800
62420.0000 Books & Periodicals	217	250	-	(250)
62455.0000 Equipment Rental	-	1,760	-	(1,760)
62470.0000 Fund 533 Office Equip Rental Rate	2,120	2,120	-	(2,120)
62475.0000 Fund 532 Vehicle Equip Rental Rate	87,448	87,440	117,157	29,717
62485.0000 Fund 535 Communications Rental Rate	10,397	6,933	6,157	(776)
62496.0000 Fund 537 Computer System Rental	5,518	15,635	29,858	14,223

# Traffic Division

## Traffic Signal Maintenance

### 001.PW22D



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR
62700.0000 Memberships & Dues	100	100	-	(100)
62755.0000 Training	5,923	2,000	3,000	1,000
62840.0000 Small Tools	497	500	12,500	12,000
62895.0000 Miscellaneous Expenses	1,183	1,200	3,500	2,300
<b>Materials, Supplies &amp; Services</b>	<b>264,825</b>	<b>273,589</b>	<b>451,003</b>	<b>177,414</b>
70023.0532 Capital Contribution:Fund 532	\$ -	\$ -	\$ 121,109	\$ 121,109
<b>Capital Expenses</b>	<b>-</b>	<b>-</b>	<b>121,109</b>	<b>121,109</b>
<b>Total Expenses</b>	<b>\$ 861,026</b>	<b>\$ 980,031</b>	<b>\$ 1,301,882</b>	<b>\$ 321,851</b>



# Traffic Division

## Traffic Management Center

### 001.PW22H



The Traffic Management Center oversees the monitoring, operation, timing and synchronization of all the City's signalized intersections by using Intelligent Transportation System (ITS) devices connected to the City's high speed fiber optic network.

#### OBJECTIVES

- Oversee and manage the Traffic Management Center in Burbank.
- Monitor and adjust signal timing to minimize traffic delays and congestion for 200 traffic signals.
- Develop, install and maintain efficient traffic signal synchronization plans.
- Monitor and adjust signal timing to minimize traffic delays and congestion.
- Maximize use of and improve the reliability of existing fiber optic communication system.
- Upgrade and integrate traffic signal devices to the City's fiber optic network.
- Operate changeable message signs.
- Coordinate traffic signal timing with the County and neighboring cities.

#### CHANGES FROM PRIOR YEAR

Additional one-time funding was appropriated for five-year traffic camera and signal control system software licenses, as well as technology upgrades at the Traffic Management Center (TMC). Additionally, one-time funding was added for various tools, equipment, and hardware for emergency deployment and traffic signal maintenance citywide.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
60001.0000 Salaries & Wages	\$ 329,065	\$ 298,138	\$ 293,007	\$ (5,131)
60006.0000 Overtime - Non-Safety	15,565	-	-	
60012.0000 Fringe Benefits	53,932	50,749	50,335	(414)
60012.1008 Fringe Benefits:Retiree Benefits	2,080	1,944	2,329	385
60012.1509 Fringe Benefits:Employer Paid PERS	24,952	26,424	28,387	1,963
60012.1528 Fringe Benefits:Workers Comp	4,634	6,277	6,153	(124)
60012.1531 Fringe Benefits:PERS UAL	45,187	52,688	61,641	8,953
60023.0000 Uniform and Tool Allowance	-	462	462	
60027.0000 Payroll Taxes Non-Safety	4,900	4,323	4,249	(74)
60031.0000 Payroll Adjustments	930	-	-	
<b>Salaries &amp; Benefits</b>	<b>481,246</b>	<b>441,005</b>	<b>446,563</b>	<b>5,558</b>
62170.0000 Private Contractual Services	\$ 2,677	\$ 10,000	\$ 115,000	\$ 105,000
62300.0000 Special Dept Supplies	13,413	5,000	25,000	20,000
62310.0000 Office Supplies, Postage & Printing	493	500	-	(500)
62420.0000 Books & Periodicals	-	200	-	(200)
62455.0000 Equipment Rental	-	4,500	-	(4,500)
62496.0000 Fund 537 Computer System Rental	28,115	34,245	59,411	25,166
62700.0000 Memberships & Dues	-	100	-	(100)
62755.0000 Training	8,187	1,000	2,000	1,000
62840.0000 Small Tools	495	500	10,500	10,000
62895.0000 Miscellaneous Expenses	5,254	5,200	6,000	800
<b>Materials, Supplies &amp; Services</b>	<b>58,635</b>	<b>61,245</b>	<b>217,911</b>	<b>156,666</b>
<b>Total Expenses</b>	<b>\$ 539,880</b>	<b>\$ 502,250</b>	<b>\$ 664,474</b>	<b>\$ 162,224</b>

# Street and Sanitation Division



The Street and Sanitation Division includes the Road and Parkway Maintenance Section, Weed Abatement Section and Flood Control Section. The Street and Sanitation Division also oversees the removal of graffiti and oversees a citywide contract for landscape maintenance of medians and streetscapes, and manages the bus shelter contracts. The Refuse Collection and Disposal Section is handled through the Enterprise Fund 498, included under a separate tab in the budget document.

## DIVISION SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>10.150</b>	<b>10.150</b>	<b>10.150</b>	
<b>Salaries &amp; Benefits</b>	\$ 934,763	\$ 963,776	\$ 1,080,631	\$ 116,855
<b>Materials, Supplies, Services</b>	1,913,899	2,070,855	1,827,454	(243,401)
<b>Capital Outlay</b>		55,712	-	(55,712)
<b>TOTAL</b>	<b>\$ 2,848,662</b>	<b>\$ 3,090,343</b>	<b>\$ 2,908,085</b>	<b>\$ (182,258)</b>

# Street and Sanitation Division

## Roadway and Parkway Maintenance Section

### 001.PW32A



The Roadway and Parkway Maintenance Section consists of three separate repair areas: Asphalt Crew, Concrete Crew and General Maintenance. This Section maintains streets, alleys, sidewalks, parking lots, overpasses and underpasses throughout the City.

#### OBJECTIVES

- Clean up drains, channels, catch basin inlets, pedestrian tunnels, over/underpasses, parking lots and designated properties at locations across the City.
- Remove and reconstruct tree root-damaged concrete sidewalks, driveways, curbs and gutters.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR
<b>Staff Years</b>	<b>9.350</b>	<b>9.350</b>	<b>9.350</b>	
60001.0000 Salaries & Wages	\$ 521,982	\$ 529,861	\$ 571,408	\$ 41,547
60006.0000 Overtime - Non-Safety	18,560	5,080	5,080	
60012.0000 Fringe Benefits	114,995	141,922	142,637	715
60012.1008 Fringe Benefits:Retiree Benefits	5,967	6,059	7,259	1,200
60012.1509 Fringe Benefits:Employer Paid PERS	42,686	46,962	55,358	8,396
60012.1528 Fringe Benefits:Workers Comp	73,205	75,505	75,426	(79)
60012.1531 Fringe Benefits:PERS UAL	56,304	54,454	113,655	59,201
60015.0000 Wellness Program Reimbursement	394	-	-	
60027.0000 Payroll Taxes Non-Safety	7,297	7,683	8,285	602
60031.0000 Payroll Adjustments	1,062	-	-	
<b>Salaries &amp; Benefits</b>	<b>842,452</b>	<b>867,526</b>	<b>979,108</b>	<b>111,582</b>
62000.0000 Utilities	\$ 84,307	\$ 95,435	\$ 140,000	\$ 44,565
62170.0000 Private Contractual Services	380,758	457,925	507,925	50,000
62220.0000 Insurance	714,686	665,063	482,047	(183,016)
62300.0000 Special Dept Supplies	187,933	87,108	87,108	
62405.0000 Uniforms & Tools	10,518	7,600	7,600	
62420.0000 Books & Periodicals	335	500	500	
62475.0000 Fund 532 Vehicle Equip Rental Rate	339,193	314,251	419,774	105,523
62485.0000 Fund 535 Communications Rental Rate	93,374	65,028	69,087	4,059
62496.0000 Fund 537 Computer System Rental	9,948	38,221	20,758	(17,463)
62700.0000 Memberships & Dues	225	374	374	
62710.0000 Travel	-	-	2,150	2,150
62755.0000 Training	1,900	1,900	7,100	5,200
<b>Materials, Supplies &amp; Services</b>	<b>1,823,273</b>	<b>1,733,405</b>	<b>1,744,423</b>	<b>11,018</b>
70023.0532 Capital Contribution:Fund 532	\$ -	\$ 55,712	\$ -	\$ (55,712)
<b>Capital Expenses</b>	<b>-</b>	<b>55,712</b>	<b>-</b>	<b>(55,712)</b>
<b>Total Expenses</b>	<b>\$ 2,665,724</b>	<b>\$ 2,656,643</b>	<b>\$ 2,723,531</b>	<b>\$ 66,888</b>

# Street and Sanitation Division

## Weed Abatement Section

### 001.PW32B



The Weed Abatement Section handles the City's weed removal from sidewalks, alleys and private property. This Section is responsible for administering weed abatement and weed spraying.

#### OBJECTIVES

- Safely complete the citywide weed control program.
- Administer anti-litter and litter nuisance programs.
- Maintain an effective weed abatement program and provide the necessary notification to property owners of the related regulations.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.200</b>	<b>0.200</b>	<b>0.200</b>	
60001.0000 Salaries & Wages	\$ 14,416	\$ 15,396	\$ 17,342	\$ 1,946
60006.0000 Overtime - Non-Safety	824	106	106	
60012.0000 Fringe Benefits	3,158	3,106	3,146	40
60012.1008 Fringe Benefits:Retiree Benefits	130	130	155	25
60012.1509 Fringe Benefits:Employer Paid PERS	1,211	1,365	1,680	315
60012.1528 Fringe Benefits:Workers Comp	1,960	2,194	2,289	95
60012.1531 Fringe Benefits:PERS UAL	2,503	2,571	2,988	417
60027.0000 Payroll Taxes Non-Safety	210	223	251	28
<b>Salaries &amp; Benefits</b>	<b>24,412</b>	<b>25,091</b>	<b>27,957</b>	<b>2,866</b>
62170.0000 Private Contractual Services	\$ 11,309	\$ 32,000	\$ 32,000	
62300.0000 Special Dept Supplies	612	440	440	
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,047	1,300	915	(385)
62496.0000 Fund 537 Computer System Rental	36	798	583	(215)
<b>Materials, Supplies &amp; Services</b>	<b>13,003</b>	<b>34,538</b>	<b>33,938</b>	<b>(600)</b>
<b>Total Expenses</b>	<b>\$ 37,415</b>	<b>\$ 59,629</b>	<b>\$ 61,895</b>	<b>\$ 2,266</b>

# Street and Sanitation Division

## Flood Control Section

### 001.PW32D



The Flood Control Section is responsible for managing the City's flood control efforts involving the following tasks: emergency flood response, placing sandbags, offering free sandbags to residents, cleaning storm drains and storm drain easements, and cleaning up mudslides, rocks and debris from streets/debris basins.

#### OBJECTIVES

- Clean storm drains, storm drain easements and debris basins in accordance with State requirements.
- Clean mudslides, rocks and debris from streets during and after heavy rain storms.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR
<b>Staff Years</b>	<b>0.600</b>	<b>0.600</b>	<b>0.600</b>	
60001.0000 Salaries & Wages	\$ 42,084	\$ 41,338	\$ 42,056	\$ 718
60006.0000 Overtime - Non-Safety	2,066	2,943	2,943	
60012.0000 Fringe Benefits	7,949	9,477	9,460	(17)
60012.1008 Fringe Benefits:Retiree Benefits	412	389	466	77
60012.1509 Fringe Benefits:Employer Paid PERS	3,408	3,664	4,074	410
60012.1528 Fringe Benefits:Workers Comp	5,742	5,891	5,551	(340)
60012.1531 Fringe Benefits:PERS UAL	5,550	6,858	8,406	1,548
60015.0000 Wellness Program Reimbursement	45	-	-	
60027.0000 Payroll Taxes Non-Safety	579	599	610	11
60031.0000 Payroll Adjustments	65	-	-	
<b>Salaries &amp; Benefits</b>	<b>67,900</b>	<b>71,159</b>	<b>73,566</b>	<b>2,407</b>
62085.0000 Other Professional Services	\$ 41,794	\$ 252,985	\$ -	(252,985)
62170.0000 Private Contractual Services	6,908	24,000	24,000	
62300.0000 Special Dept Supplies	13,654	8,827	8,827	
62475.0000 Fund 532 Vehicle Equip Rental Rate	15,035	14,553	14,338	(215)
62496.0000 Fund 537 Computer System Rental	232	2,547	1,928	(619)
<b>Materials, Supplies &amp; Services</b>	<b>77,623</b>	<b>302,912</b>	<b>49,093</b>	<b>(253,819)</b>
<b>Total Expenses</b>	<b>\$ 145,523</b>	<b>\$ 374,071</b>	<b>\$ 122,659</b>	<b>\$ (251,412)</b>

# Fleet and Building Maintenance Division



The Fleet and Building Maintenance Division maintains and repairs all General Government City-owned equipment and buildings (non-BWP). The Fleet Services Section repairs a diverse range of conventional and alternative fueled vehicles and equipment. This Section also maintains the physical infrastructure for the City's vehicle fueling systems, which includes citywide underground fuel storage tanks and the CNG and Hydrogen fueling stations. Funding for Fleet is handled in the Internal Services Fund 532. The Building Maintenance Section consists of Facilities Maintenance and Custodial Services, handling the maintenance and repairs of all General Government City-owned facilities and infrastructure.

## DIVISION SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>34.000</b>	<b>34.000</b>	<b>35.000</b>	<b>1.000</b>
<b>Salaries &amp; Benefits</b>	\$ 2,678,312	\$ 3,102,965	\$ 3,411,355	\$ 308,390
<b>Materials, Supplies, Services</b>	1,395,569	1,632,260	1,506,444	(125,816)
<b>TOTAL</b>	<b>\$ 4,073,881</b>	<b>\$ 4,735,225</b>	<b>\$ 4,917,799</b>	<b>\$ 182,574</b>

# Fleet and Building Maintenance Division

## Facilities Maintenance Section

### 001.PW33A



The Facilities Maintenance Section consists of three areas: construction and maintenance, carpentry and painting.

#### OBJECTIVES

- Provide safe working facilities for general government employees.
- Respond to emergency situations demanding immediate building repairs.
- Maintain and repair McCambridge and Verdugo Pools.
- Perform emergency repairs and preventative maintenance in the areas of electrical, plumbing, roofs, and air conditioning systems.
- Monitor compliance with all governing regulatory agencies.
- Provide routine carpentry-type repairs.
- Provide painting services for the offices and other areas.
- Remove graffiti from delicate building materials at City-owned buildings.
- Administer contracts for major building repairs.
- Investigate and facilitate use of green products wherever available.

#### CHANGES FROM PRIOR YEAR

Due to the passage of Measure P, the General Fund Public Works Facilities Maintenance Section budget was reorganized. For better accountability and transparency, maintenance related appropriations were moved to the Municipal Infrastructure Fund 534, Building Maintenance Section. Building related non-maintenance items were moved from Fund 534 into the General Fund, Facilities Maintenance Section. Consolidating all building maintenance items (except custodial services), will provide better reporting to the Infrastructure Oversight Board. In addition, as part of this reallocation, funding for the Utility Worker position was moved from Fund 534 to the General Fund.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>14.000</b>	<b>14.000</b>	<b>15.000</b>	<b>1.000</b>
60001.0000 Salaries & Wages	\$ 847,204	\$ 962,813	\$ 1,079,453	\$ 116,640
60006.0000 Overtime - Non-Safety	76,851	66,733	66,733	
60012.0000 Fringe Benefits	171,978	220,205	235,903	15,698
60012.1008 Fringe Benefits:Retiree Benefits	8,185	9,072	10,870	1,798
60012.1509 Fringe Benefits:Employer Paid PERS	71,217	85,334	104,577	19,243
60012.1528 Fringe Benefits:Workers Comp	105,941	111,560	117,533	5,973
60012.1531 Fringe Benefits:PERS UAL	136,857	155,392	175,828	20,436
60015.0000 Wellness Program Reimbursement	900	-	-	
60023.0000 Uniform and Tool Allowance	-	381	381	
60027.0000 Payroll Taxes Non-Safety	13,289	13,961	15,652	1,691
60031.0000 Payroll Adjustments	25,425	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,457,848</b>	<b>1,625,451</b>	<b>1,806,930</b>	<b>181,479</b>
62000.0000 Utilities	\$ 394,910	\$ 414,608	\$ 647,608	\$ 233,000
62170.0000 Private Contractual Services	64,963	138,450	-	(138,450)
62170.1001 Temp Staffing	40,151	-	-	
62300.0000 Special Dept Supplies	22,906	73,392	-	(73,392)
62405.0000 Uniforms & Tools	6,437	5,600	5,600	
62430.0000 Auto Equipment Maint & Repair	15	-	-	
62450.0000 Building Grounds Maint & Repair	169,331	289,310	-	(289,310)
62470.0000 Fund 533 Office Equip Rental Rate	2,418	2,418	-	(2,418)
62475.0000 Fund 532 Vehicle Equip Rental Rate	113,087	113,561	153,354	39,793
62485.0000 Fund 535 Communications Rental Rate	15,595	10,399	81,816	71,417
62496.0000 Fund 537 Computer System Rental	16,291	44,101	58,099	13,998
62755.0000 Training	-	-	5,500	5,500
62895.0000 Miscellaneous Expenses	50	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>846,153</b>	<b>1,091,839</b>	<b>951,977</b>	<b>(139,862)</b>
<b>Total Expenses</b>	<b>\$ 2,304,000</b>	<b>\$2,717,290</b>	<b>\$ 2,758,907</b>	<b>\$ 41,617</b>

# Fleet and Building Maintenance Division

## Custodial Services Section

### 001.PW33B



The Custodial Services Section is responsible for cleaning general City office buildings.

#### OBJECTIVES

- Provide housekeeping services, including vacuuming, mopping, dusting, sweeping, buffing floors and emptying trash.
- Provide sanitary cleaning services for restrooms.
- Provide extra service of delivering special mail.
- Provide building security lock-up service.
- Provide special meeting set-ups.
- Provide recycling container servicing.
- Investigate and facilitate use of green products when available.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>20.000</b>	<b>20.000</b>	<b>20.000</b>	
60001.0000 Salaries & Wages	\$ 684,831	\$ 834,885	\$ 914,343	\$ 79,458
60006.0000 Overtime - Non-Safety	18,481	14,215	14,215	
60012.0000 Fringe Benefits	207,725	297,640	298,896	1,256
60012.1008 Fringe Benefits:Retiree Benefits	10,555	12,960	15,528	2,568
60012.1509 Fringe Benefits:Employer Paid PERS	56,325	73,996	88,582	14,586
60012.1528 Fringe Benefits:Workers Comp	114,886	118,971	120,693	1,722
60012.1531 Fringe Benefits:PERS UAL	114,199	112,741	138,910	26,169
60027.0000 Payroll Taxes Non-Safety	9,695	12,106	13,258	1,152
60031.0000 Payroll Adjustments	3,767	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,220,464</b>	<b>1,477,514</b>	<b>1,604,425</b>	<b>126,911</b>
62170.0000 Private Contractual Services	\$ 222,636	\$ 389,017	\$ 389,017	
62170.1001 Temp Staffing	200,256	-	-	
62300.0000 Special Dept Supplies	105,826	105,000	105,000	
62310.0000 Office Supplies, Postage & Printing	200	200	200	
62405.0000 Uniforms & Tools	3,910	2,800	2,800	
62435.0000 General Equipment Maint & Repair	1,239	1,601	1,601	
62470.0000 Fund 533 Office Equip Rental Rate	834	834	-	(834)
62475.0000 Fund 532 Vehicle Equip Rental Rate	11,414	10,877	8,791	(2,086)
62496.0000 Fund 537 Computer System Rental	3,101	30,092	43,558	13,466
62755.0000 Training	-	-	3,500	3,500
<b>Materials, Supplies &amp; Services</b>	<b>549,416</b>	<b>540,421</b>	<b>554,467</b>	<b>14,046</b>
<b>Total Expenses</b>	<b>\$ 1,769,881</b>	<b>\$ 2,017,935</b>	<b>\$ 2,158,892</b>	<b>\$ 140,957</b>



# Field Services Administration

## 001.PW35A



The Field Services Administration Section provides administrative services to the Fleet and Building Maintenance and Street and Sanitation Divisions.

### OBJECTIVES

- Process correspondence, maintain records/files and assist customers with information regarding services provided by the Fleet and Building Maintenance and Street and Sanitation Divisions.
- Respond to phone calls involving customer inquiries, complaints and requests for extra services, as well as internal customer concerns regarding Fleet and Building Maintenance issues.
- Respond to citizen notifications/complaints regarding illegally dumped items and possible hazards.
- Use/monitor radio communications with field units for routine and emergency response as necessary.
- Maintain files on anti-litter ordinance violations and prepare notices to property owners not in compliance.
- Process evaluations and step increases, and maintain divisional personnel records.
- Maintain tonnage records of solid waste materials deposited at the City landfill, as well as diversion of recycled materials, tires, asphalt and concrete materials, scrap metal and greenwaste; prepare interdepartmental invoices; and process all regulatory fees.
- Maintain daily computer updates for over 26,000 commercial, special horse services and residential refuse accounts.
- Schedule mandatory physical exams, as required for personnel to meet Cal-OSHA regulations.
- Schedule and maintain records of bulky collection requests and graffiti removal requests.
- Handle delivery and pick-up of uniforms for all Public Works employees; maintain the records and resolve uniform issues.
- Prepare and process special projects as needed.
- Provide meeting support to the Sustainable Burbank Commission.
- Prepare and track safety related records such as safety shoe/eyeglass requisitions and invoices, DMV medical forms, vehicular and industrial accident/illness incidents, open workers' compensation files, tailgate and monthly inspection reports.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,410</b>	<b>6,410</b>	<b>5,410</b>	<b>(1,000)</b>
60001.0000 Salaries & Wages	\$ 472,270	\$ 525,267	\$ 527,257	\$ 1,990
60006.0000 Overtime - Non-Safety	248	3,055	3,055	
60012.0000 Fringe Benefits	81,115	107,982	94,182	(13,800)
60012.1008 Fringe Benefits:Retiree Benefits	4,081	4,154	4,977	823
60012.1509 Fringe Benefits:Employer Paid PERS	39,981	46,554	51,081	4,527
60012.1528 Fringe Benefits:Workers Comp	8,082	11,110	11,018	(92)
60012.1531 Fringe Benefits:PERS UAL	77,269	79,731	98,074	18,343
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	6,918	7,616	7,645	29
60031.0000 Payroll Adjustments	1,219	-	-	
<b>Salaries &amp; Benefits</b>	<b>691,408</b>	<b>785,469</b>	<b>797,289</b>	<b>11,820</b>
62170.0000 Private Contractual Services	\$ 8,464	\$ 1,000	\$ 1,000	
62170.1001 Temp Staffing	20,522	-	-	
62220.0000 Insurance	51,270	68,883	66,734	(2,149)
62300.0000 Special Dept Supplies	32	409	409	
62310.0000 Office Supplies, Postage & Printing	8,568	11,257	11,257	
62420.0000 Books & Periodicals	500	500	500	
62440.0000 Office Equip Maint & Repair	6,746	7,480	7,480	
62455.0000 Equipment Rental	-	2,500	2,500	
62470.0000 Fund 533 Office Equip Rental Rate	651	651	-	(651)
62475.0000 Fund 532 Vehicle Equip Rental Rate	10,811	9,841	18,337	8,496
62485.0000 Fund 535 Communications Rental Rate	25,068	26,194	27,174	980
62496.0000 Fund 537 Computer System Rental	15,137	26,709	66,571	39,862
62700.0000 Memberships & Dues	-	336	336	
62710.0000 Travel	2,900	2,900	2,900	
62755.0000 Training	2,599	2,600	5,700	3,100
<b>Materials, Supplies &amp; Services</b>	<b>153,269</b>	<b>161,260</b>	<b>210,898</b>	<b>49,638</b>
<b>Total Expenses</b>	<b>\$ 844,678</b>	<b>\$ 946,729</b>	<b>\$ 1,008,187</b>	<b>\$ 61,458</b>

# PUBLIC WORKS

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
ADM ANALYST II (M)	1.783	1.783	1.783	
ADM OFCR	0.710	0.710	0.710	
AST PW DIR-FLEET&BLDG	1.000	1.000	1.000	
AST PW DIR-STR&SANT	0.650	0.650	0.650	
AST PW DIR-TRAF	1.000	1.000	1.000	
AST TRAF SIGNL TECH	1.000	1.000	1.000	
CAPITAL PROJECTS PRG MANAGER	0.000	0.000	1.000	1.000
CARPENTER	1.000	1.000	1.000	
CARPENTER LEADWKR	1.000	1.000	1.000	
CEMENT FINISHER	0.950	0.950	0.950	
CHIEF AST PW DIR-CTY ENG	0.725	0.725	0.725	
CIVIL ENGNRG ASSOC	2.000	2.000	3.000	1.000
CIVIL ENGNRG AST	1.000	1.000	1.000	
CONST AND MAINT WKR	5.000	5.000	5.000	
CONST INSP	1.000	1.000	1.000	
CONST SUPT	1.000	1.000	1.000	
CONST&MAINT LEADWKR	1.000	1.000	1.000	
CUSTODIAL LEADWKR	2.000	2.000	2.000	
CUSTODIAL SUPV	1.000	1.000	1.000	
CUSTODIAN	17.000	17.000	17.000	
DEP CTY MGR-PW&CAP PROJS	1.000	1.000	1.000	
ENGNRG AIDE	1.000	1.000	0.000	-1.000
ENGNRG TECH	2.000	2.000	2.000	
EXEC AST	0.000	0.800	0.800	
FACILITIES MAINT MGR	1.000	1.000	1.000	
FINANCIAL ANALYST	0.000	0.000	0.500	0.500
HEAVY EQUIP OP	0.700	0.700	0.700	
HEAVY TRUCK DRIVER	1.200	1.200	1.200	
INTELLIGENT TRANS SYS SPECIALIST	1.000	1.000	1.000	
INTERMEDIATE CLK	2.000	2.000	2.000	
LABORER	2.500	2.500	2.500	
PAINTER	3.000	3.000	3.000	
PAINTER LEADWKR	1.000	1.000	1.000	
PARKING ANALYST	1.000	1.000	1.000	
PRIN CIVIL ENG (M)	1.500	1.500	1.500	
PRIN CLK	1.780	0.880	0.880	
PRIN ENG-TRAF	0.500	0.500	0.500	
PW JOURNEYMAN	1.900	1.900	1.900	
PW SUPV	1.450	1.450	1.450	
RIGHT OF WAY SPECIALIST	1.000	1.000	1.000	
SKILLED WKR	3.000	3.000	3.000	
SR ADM ANALYST (M)	1.000	1.000	0.800	-0.200
SR CIVIL ENGNRG AST	1.000	1.000	1.000	
SR CLK	3.900	3.900	3.900	
SR SEC	1.000	1.000	1.000	
STR MAINT LEADWKR	1.450	1.450	1.450	
SUPVG CONST INSP	0.500	0.500	0.500	
TRAF CTRL JOURNEYMAN	3.000	3.000	3.000	
TRAF SIGNL MAINT SUPV	1.000	1.000	1.000	
TRAF SIGNL OPERATIONS SPECIALIST	1.000	1.000	1.000	
TRAF SIGNL TECH	3.000	3.000	3.000	
TRANS MGT CTR MGR	1.000	1.000	1.000	
UTILITY WKR	1.000	1.000	2.000	1.000
<b>TOTAL STAFF YEARS</b>	<b>88.198</b>	<b>88.098</b>	<b>90.398</b>	<b>2.300</b>